

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department - Aviation

A0301 - Aviation Noise Exposure Maps

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$319.6 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Conduct a study to update the Noise Exposure Maps for the Airport's Noise Compatibility Program.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	31.0	0.0	0.0	0.0	0.0	31.0
Grants	309.9	0.0	0.0	0.0	0.0	309.9
	340.9	0.0	0.0	0.0	0.0	340.9

A0302 - Airport Terminal Area Renovations

Est. Completion: 06/10 Est. ITD Expenditures (2/06): \$445.2 Operating Impact: (07/08) \$6.5

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Renovation of the terminal access road, add parking, enlarge the second floor of the terminal, convert landscaping, and install parking lot and street lighting.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	796.2	0.0	0.0	0.0	0.0	796.2
Grants	1,945.8	0.0	0.0	0.0	0.0	1,945.8
	2,742.0	0.0	0.0	0.0	0.0	2,742.0

A0308 - ADOT E3S12 Design

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$197.4 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Completion of design concept reports for future airport capital projects.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	22.5	0.0	0.0	0.0	0.0	22.5
Grants	177.7	0.0	0.0	0.0	0.0	177.7
	200.2	0.0	0.0	0.0	0.0	200.2

A0401 - Airport Security Fencing

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Upgrade all security fencing at Scottsdale Airport.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	249.8	0.0	0.0	0.0	0.0	249.8
	249.8	0.0	0.0	0.0	0.0	249.8

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A0405 - Runway RSA – Safety Area Improvements

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1,781.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construct runway safety area improvements at Scottsdale Airport.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	89.5	0.0	0.0	0.0	0.0	89.5
Grants	1,910.5	0.0	0.0	0.0	0.0	1,910.5
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

A0408 - Airport Perimeter Blast Fence

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$400.4 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design and install blast fences in areas where jet blast and associated debris may cause damage/injury.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	15.8	0.0	0.0	0.0	0.0	15.8
Grants	466.7	0.0	0.0	0.0	0.0	466.7
	482.5	0.0	0.0	0.0	0.0	482.5

A0409 - ADOT E4S39 Security Improvements

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$183.8 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design and construct security improvements to include fencing, gates, cameras and motion sensors.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	25.9	0.0	0.0	0.0	0.0	25.9
Grants	240.7	0.0	0.0	0.0	0.0	240.7
	266.6	0.0	0.0	0.0	0.0	266.6

A0501 - ABC Building Bathroom Remodel

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$32.5 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Remodel the Aviation Business Center (ABC) bathrooms.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	40.0	0.0	0.0	0.0	0.0	40.0
	40.0	0.0	0.0	0.0	0.0	40.0

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A0502 - Airport Parking Lot Lighting Upgrades

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$3.8 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Replacement and remodeling of exterior lighting to comply with current recommended industry standards.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	76.5	0.0	0.0	0.0	0.0	76.5
	76.5	0.0	0.0	0.0	0.0	76.5

A0504 - Aviation Grant Match Contingency

Est. Completion: NA Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Flexibility to take advantage of unanticipated grant projects.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	450.0	0.0	0.0	0.0	0.0	450.0
	450.0	0.0	0.0	0.0	0.0	450.0

A0505 - Aviation Design Projects 06/07

Est. Completion: 06/08 Est. ITD Expenditures (2/06): \$187.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: The project will provide the necessary funding to match upcoming aviation design grants. These grants are typically awarded annually by ADOT and are used to design future airport safety and capacity related projects.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	27.9	7.1	0.0	0.0	0.0	35.0
Grants	377.6	280.4	0.0	0.0	0.0	658.0
	405.5	287.5	0.0	0.0	0.0	693.0

A0507 - Portable Noise Monitors

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$4.5 Operating Impact: (07/08) \$0.5

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Purchase portable noise monitors for Scottsdale Airport.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	2.2	0.0	0.0	0.0	0.0	2.2
Grants	47.8	0.0	0.0	0.0	0.0	47.8
	50.0	0.0	0.0	0.0	0.0	50.0

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Transportation Department - Aviation

A0508 - Airport Maintenance Facility

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$80.1 **Operating Impact:** (07/08) \$6.0

Location: Scottsdale Airport - 15000 N. Airport Drive

Description: Construct an Airport maintenance facility for Airport maintenance personnel offices and heavy equipment storage.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	750.0	0.0	0.0	0.0	0.0	750.0
	750.0	0.0	0.0	0.0	0.0	750.0

A0509 - Airport - Future Grants

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Flexibility to take advantage of unanticipated grant projects.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	5,500.0	0.0	0.0	0.0	0.0	5,500.0
	5,500.0	0.0	0.0	0.0	0.0	5,500.0

A0601 - Perimeter Road Construction

Est. Completion: 12/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construction of Airport Perimeter Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	2.9	0.0	0.0	0.0	0.0	2.9
Grants	116.7	0.0	0.0	0.0	0.0	116.7
	119.6	0.0	0.0	0.0	0.0	119.6

A0602 - Security Lighting Installation – Main Aprons/Kilo

Est. Completion: 10/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (07/08) \$1.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Install security lighting on the main aprons, and Kilo Ramp.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	17.3	0.0	0.0	0.0	0.0	17.3
Grants	327.7	0.0	0.0	0.0	0.0	327.7
	345.0	0.0	0.0	0.0	0.0	345.0

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A0603 - Taxiway Connectors Construction

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construct Taxiway Connectors at "Greenway" and "Delta" aprons.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	7.5	0.0	0.0	0.0	0.0	7.5
Grants	289.2	0.0	0.0	0.0	0.0	289.2
	296.7	0.0	0.0	0.0	0.0	296.7

NEW02 - MITL/HITL Runway Guard Lights Upgrade

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Install MITL/HITL (Medium Intensity Taxiway Lights/High Intensity Taxiway Lights) Runway Guard Lights at Scottsdale Airport.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	3.8	0.0	0.0	0.0	0.0	3.8
Grants	146.6	0.0	0.0	0.0	0.0	146.6
	150.4	0.0	0.0	0.0	0.0	150.4

NEW03 - Washrack/Pollution Control Device

Est. Completion: 06/10 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: This project will provide additional facilities necessary for pilots to conduct aircraft washing and maintenance operations. The current wash rack will be expanded to accommodate one additional aircraft and will ensure that fewer aircraft are washed on the airport ramp areas. This will reduce the chances of possibly contaminating the airport storm water system by washing products and petroleum based contaminants.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	3.5	0.0	0.0	0.0	0.0	3.5
Grants	134.5	0.0	0.0	0.0	0.0	134.5
	138.0	0.0	0.0	0.0	0.0	138.0

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Transportation Department - Aviation

NEWB5 - Airport Terminal Parking Garage

Est. Completion: 06/09 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (09/10) \$25.0
Location: Scottsdale Airport – 15000 N. Airport Drive
Description: This project will involve the construction of a new parking garage located across the street from the airport terminal building. It will be built to ensure that sufficient automobile parking is available for all future airport services and needs.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	0.0	0.0	313.4	0.0	0.0	313.4
Grants	0.0	0.0	2,820.4	0.0	0.0	2,820.4
	0.0	0.0	3,133.8	0.0	0.0	3,133.8

TEMP531 - Environmental Assessment for Airport Land Acquisition

Est. Completion: 12/09 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0
Location: Airpark Properties just north of the existing Terminal Building and one additional property on the northeast side of the airport.
Description: Conduct two environmental studies to assess several properties in advance of possibly purchasing them for future Airport Operating purposes. These studies are required by the FAA to be conducted prior to purchasing land with Federal grant funding.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	15.8	0.0	15.8	0.0	0.0	31.6
Grants	141.7	0.0	141.7	0.0	0.0	283.4
	157.5	0.0	157.5	0.0	0.0	315.0

TEMP533 - Airport Security System Enhancements

Est. Completion: 12/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0
Location: Airport Terminal Building and Parking Lot
Description: Purchase additional security system equipment to monitor the new airport parking lot area that will be constructed in 2006. The new equipment will include new cameras, digital video recorders and supporting infrastructure that will complement the existing security system already installed at the airport.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	65.0	0.0	0.0	0.0	0.0	65.0
	65.0	0.0	0.0	0.0	0.0	65.0

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TEMP534 - Airport Runway Resurfacing Project

Est. Completion: 03/09 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Airport Property

Description: This project will provide funding to resurface the airport's most critical piece of pavement. The existing surface of the airport's runway will be removed and then it will be replaced with a 1 1/2 inch thick layer of rubberized asphalt. This will be done to ensure that the airport is complying with its pavement preservation plan and other safety standards.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	0.0	0.0	38.8	0.0	0.0	38.8
Grants	0.0	0.0	1,513.7	0.0	0.0	1,513.7
	0.0	0.0	1,552.5	0.0	0.0	1,552.5

TEMP535 - Design and Construct Greenway Hangar Connectors

Est. Completion: 03/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Airport

Description: The project will involve designing and reconstructing the six taxilanes that lead to the Greenway Hangar Complex. These taxilanes are currently in disrepair. Reconstructing the taxilanes will ensure that aircraft can safely pass to and from the hangar area without sustaining damage or blowing debris at persons or other aircraft.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	2.9	0.0	0.0	0.0	0.0	2.9
Grants	112.1	0.0	0.0	0.0	0.0	112.1
	115.0	0.0	0.0	0.0	0.0	115.0

TEMP538 - Design and Construct Retention Basin Improvements

Est. Completion: 05/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Airport

Description: This project will include the design and construction of improvements for the airport retention basin. This will involve grading and installing a concrete surface near drainage outfalls on the south end of the airport. These improvements will prevent rutting and erosion of those unpaved areas that typically occur during rain events. The area is required to be kept free of ruts and other hazards to prevent damage to aircraft in the event that one inadvertently leaves the runway surface.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	6.8	0.0	0.0	0.0	0.0	6.8
Grants	263.5	0.0	0.0	0.0	0.0	263.5
	270.3	0.0	0.0	0.0	0.0	270.3

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TEMP541 - Airport Master Plan Update

Est. Completion: 06/10 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Airport Study

Description: This project will provide the funding for the airport to conduct an Airport Master plan update. This study will update the current and future uses and facilities of the City's airport. The last master plan was completed in 1997. The FAA and ADOT prefer that master plans be updated every 5 to 10 years depending on how quickly the airport operating environment is changing.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	17.3	0.0	0.0	0.0	0.0	17.3
Grants	155.2	0.0	0.0	0.0	0.0	155.2
	172.5	0.0	0.0	0.0	0.0	172.5

TEMP548 - Construct Taxiway Guidance Signs

Est. Completion: 08/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Airport

Description: This project will involve installing taxiway guidance signs along Alpha and Bravo taxiways at the City's airport. These signs are used by pilots to assist them in determining their location on the airfield and to assist them in taxiing to the proper locations as directed by air traffic control personnel. The airport currently has similar signs in place and meet FAA standards however, the FAA runway safety action team has recommended that we install additional signs to reduce the chance of pilots mistakenly taxiing on to the active runway.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	28.8	0.0	0.0	0.0	0.0	28.8
Grants	1,121.2	0.0	0.0	0.0	0.0	1,121.2
	1,150.0	0.0	0.0	0.0	0.0	1,150.0

TP018 - Pavement Reconstruction – Aprons

Est. Completion: 10/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Reconstruct aircraft parking aprons designated "Corporate Jets", "CJAC", "SDL FBO" and "Transient".

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	58.7	55.6	56.0	0.0	0.0	170.3
Grants	2,288.7	2,168.4	2,186.7	0.0	0.0	6,643.8
	2,347.4	2,224.0	2,242.7	0.0	0.0	6,814.1

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Transportation Department - Aviation

TP020 - Airport Pavement Preservation Program

Est. Completion: 12/10 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Pavement preservation for various areas at Scottsdale Airport.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	183.0	150.0	150.0	50.0	0.0	533.0
	183.0	150.0	150.0	50.0	0.0	533.0